

Memorandum



Date: April 25, 2006

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: George M. Burgess
County Manager

Supplement No. 2 to
Agenda Item No. 8 (F) 1 (D)

Subject: Supplement No. 2 re: Approval of the Purchase of 11500 NW 25th Street and
Additional Land

This supplemental report is provided in response to a request made by the Internal Management and Fiscal Responsibility Committee at its April 12th meeting to provide the Board with additional information related to (1) the availability and sources of funding for the above-described acquisition ("Lightspeed Facility"), (2) the planned use of space, both at the Lightspeed Facility and at other locations that would be vacated by agencies moving to the Lightspeed Facility, and (3) project timing.

Last year's active hurricane season underscored the need for additional system redundancy and alternate locations from which to operate in the event that mission-critical facilities are rendered unusable. As such, when staff advised me of the availability of a facility with fully redundant power systems and built to withstand Category 5 storm winds, I determined it to be an asset the County should own, if at all possible and financially feasible. Not only will the purchase of the Lightspeed Facility provide us with an opportunity to consolidate a number of operations with vital disaster response missions, but it also significantly advances our Continuity of Operations Planning (COOP) efforts, since it results in the development of back-up sites for many of our most critical support service operations (e.g. Police and Fire Communications (E911), computer datacenter, emergency operations center). And finally, this purchase would enable us to accelerate the critically-needed upgrade of the County's traffic signalization system by locating the new Public Works Traffic Control Center within the Lightspeed building, as opposed to the prior plan to design and construct a new facility. A more thorough discussion of the requested information follows.

Planned Occupancy

A space plan showing the preliminary layout of agencies within the facility is attached for your information. As has been stated elsewhere, the majority of the uses planned for this facility are technology intensive and/or are part of the County's critical communications and emergency response infrastructure. Specific uses include an upgraded Police and Fire Communications Center; the Enterprise Technology Services Department (ETSD) Datacenter (which supports 911, 311, the County's web portal and GIS services); ETSD technical operations; County disaster response equipment and materials storage and dispatching; an expanded 311 Answer Center; and the County's Emergency Operations Center (EOC).

Traffic Control Center

The upgrade of the current Traffic Control Center (TCC) is crucial to the improvement of the entire traffic management system. The current TCC is technologically outdated, undersized, and incapable of housing the required components of a modern automated traffic management system (TMS). Examples of the type of facility needed are found in the Regional Transportation Management Centers operated throughout the state by the Florida Department of Transportation, and in the Broward County Traffic Management Center. Current plans to upgrade the County's TCC require that the entire Public Works Traffic Signs and Signals facility on NW 36 Street be demolished and re-built in order to provide the space necessary to accommodate both a state-of-the-art traffic management system and the traffic

engineering and analyst staff needed to support the operation. The Lightspeed Facility accomplishes these goals in a significantly more efficient and cost-effective manner. Were Public Works (PWD) to proceed with constructing a new facility, it would take a minimum of 12 months for design and 18 months for construction. Use of the Lightspeed Facility will enable staff to bypass the construction phase, and proceed immediately with the design and retrofit of the interior spaces to be occupied by the TCC and staff. The timeframe to complete the TCC would likely be reduced by 50% or more.

It is also important to highlight the potential savings to the People's Transportation Plan (PTP), which can then be reallocated to other PTP projects. Although PWD will still require modifications to the facility and the purchase of furnishings and equipment, the cost of the structure is nearly half of what PWD had expected to incur in developing a new facility.

ETSD Datacenter

The primary Datacenter operation is currently situated in the Regional Data Processing and Communications Center (RDPCC), located at 5680 SW 87 Avenue. While the RDPCC houses redundant generators and facility shutters, it is not rated for hurricane resistance. Additionally, the RDPCC is located near a Miami-Dade County Regional Water Plant. A major chemical spill at that facility could eliminate building access. Since there is no Datacenter back-up site at present, should the RDPCC become incapacitated, the effects would be catastrophic to county operations. A permanent relocation of equipment and staff from the RDPCC to Lightspeed would mitigate risk, and ensure continued provision of critical services to countywide operations, including E911/311/Web Portal and other critical applications. Over time, the Lightspeed Facility would become the primary computing center. All mini-data centers located throughout the county would eventually be migrated to this new facility. The current datacenter at the RDPCC would be retained and maintained as a backup center.

A physical relocation of a Datacenter is an extremely complex and expensive proposition, and would likely occur in phases, over the course of three years or so. The cost of renovations, furnishings and IT systems for the initial phase of this transition – which must occur prior to any of the other planned occupancies – is projected at \$1,948,000.

Police and Fire Communications

Currently, the primary E911 operation is located at the RDPCC, with a limited backup service located at the old Emergency Operations Center which resides at the same location in a bunker-like structure at the northeast side of the campus. Miami-Dade County is the largest Public Safety Answering Point (PSAP) for E911 operations in the County. Although the County's operation currently serves as a backup for seven municipalities, including the Cities of Miami, Coral Gables, and Pinecrest, none of the municipal operations are adequately sized to back up the County's E911 operation for more than a very short period. Relocating the E911 center to the Lightspeed Facility will result in increased reliability and enhanced service redundancy. Upon implementation, Lightspeed would become the primary E911 center and the current operation at the RDPCC would become the designated backup center, resulting in a significant upgrade of both the primary and backup E911 systems.

The cost of renovations, furnishings and IT systems is projected at \$7,852,000. This includes the purchase of a new telephone system with life-line components, computer and networking equipment, radio system interface appliances, and communications wiring in support of these services. The current system would not be transferred, as it will remain for use as the back-up; moreover, such a transfer of equipment would be difficult to effectuate without an undesirable disruption in E911 services.

Disaster Response Equipment and Supplies

Another lesson learned from last year's storms, was the need to stockpile sufficient equipment and supplies to support not only county operations, but to address community needs until state and federal assistance is established. While this will serve as the primary command site for this activity, staff is identifying regional locations to simplify the logistics. In preparation for this hurricane season, we will begin stocking the warehouse area as soon as we take possession of the building. Simultaneously, staff will evaluate the items to be stored in order to configure the space to maximize its use. The county currently leases nearly 100,000 square feet of warehouse space for a variety of departmental uses at a cost in excess of \$600,000 annually. The uses will be evaluated to determine which are compatible with the higher priority of emergency response storage, and the respective leases will be canceled if those needs can be accommodated in the Lightspeed Facility. The cost of renovations, including shelving systems, is projected at \$2,400,000.

3-1-1 Answer Center

The 311 answer center currently has 80 call takers that reside on the second floor of the Elections Building. By the year 2008, in order to handle the volume of calls, it will have expanded to 200 call takers. This growth cannot be accommodated at the current location in the Elections Building; hence, the recommended move to the Lightspeed Facility is essential to accommodate the planned service expansion for the 311 operation.

During Emergency Operations Center (EOC) activation periods, the 311 staff currently relocates to the Fire Headquarters facility, where the EOC is presently located, primarily due to the superior storm protection provided by that facility. Unfortunately, the EOC does not have the space to accommodate a full 311 operation; therefore, the operation is provided on a somewhat reduced scale. As the emergency response role of the Answer Center increases, this deficiency will become more significant. As you know, we are educating our citizens and employees to dial 3-1-1 to find out critical storm information and to learn about County services, which resulted in the center's handling an increasing number of calls during last year's storms, including many from employees about reporting to work and the "Help Us, Help You" campaign. Permanently housing the 311 operation at the Lightspeed Facility will eliminate the need for relocating during an emergency, and provide all the space that the operation might require. The back-up system at Fire Headquarters will be maintained as a back-up site. The space vacated at the Elections Building would be released to the Elections Department, to meet permanent and seasonal space needs of the Department, including poll worker recruitment and an Election Day call center.

The relocation and expansion of the 311 Answer Center is projected to cost \$5,178,000, which includes renovations, and the purchase of additional furnishings for new staff, and a new telephone switch [serving not only the 311 operation, but all other Lightspeed tenants (excluding E911)]. Added costs include wiring, purchase of computer network equipment, additional servers, and other equipment.

Emergency Operation Center (EOC)

The relocation of the existing Emergency Operations Center from the Fire Headquarters Building to Lightspeed would provide the Fire Department with much-needed training and meeting room space, as well as an alternate EOC location should it be needed. In addition to the benefits to the Fire Rescue Department, the shift of the EOC to Lightspeed co-locates the County's emergency response command center (the EOC) with most of the County's other key disaster communications and response functions.

All of them function in concert with each other, and this co-location will result in improved communication and coordination of disaster response activities. The cost of renovations and furnishings for this relocation is projected at \$2,523,000. The cost of the IT and A/V systems needed for this operation are as yet unknown.

Additional Improvements

The increased use of office space in this building, which was designed and constructed as a mixed-use technology center and warehouse facility, requires that approximately 500 additional parking spaces be added by way of our constructing a parking structure on the site on the lot directly south of the building [Parcel 6]. The cost to construct this garage is estimated at \$11,305,000.

Funding

As noted in the original agenda item, the acquisition will be funded from two sources: the People's Transportation Plan (PTP) and the Building Better Communities General Obligation Bond (GOB). The PTP funding will be used exclusively for the Public Works Department's (PWD) Traffic Signals and Signs Division's relocation from its current location. Based on their projected 40,000 square foot need, PWD's pro-rata share of the purchase price, excluding closing costs, is \$4,683,675. This allocation was approved by the Citizens Independent Transportation Trust (CITT) Project and Financial Review Committee on April 19, 2006 and will be considered by the CITT full trust on April 26, 2006.

The balance of the \$23.1 million purchase price (\$18,416,325), plus closing costs, will be funded through Project No. 232 in the Building Better Communities Bond Program. The use of these funds does not impact the funding that was allocated for multiuse facilities development in Districts 5, 6, and 9.

Renovations, furnishings and other costs associated with the occupancy of the building will be funded in the following manner: (1) for the PWD Traffic 'Signs and Signals Division, funding will come from the People's Transportation Plan; (2) for Fire Rescue Communications, funding will be provided from the Fire Tax District; and (3) for all other currently planned uses, funding will be provided by financing backed by the Capital Outlay Reserve.

Additional Information

Attached for your information is (1) a location site plan; (2) a space plan indicating the layout of the facility; and (3) a chart summarizing the planned uses for the building, a estimated timeline for completing the various moves into the facility, and how the spaces vacated by these agencies in other buildings will be used.

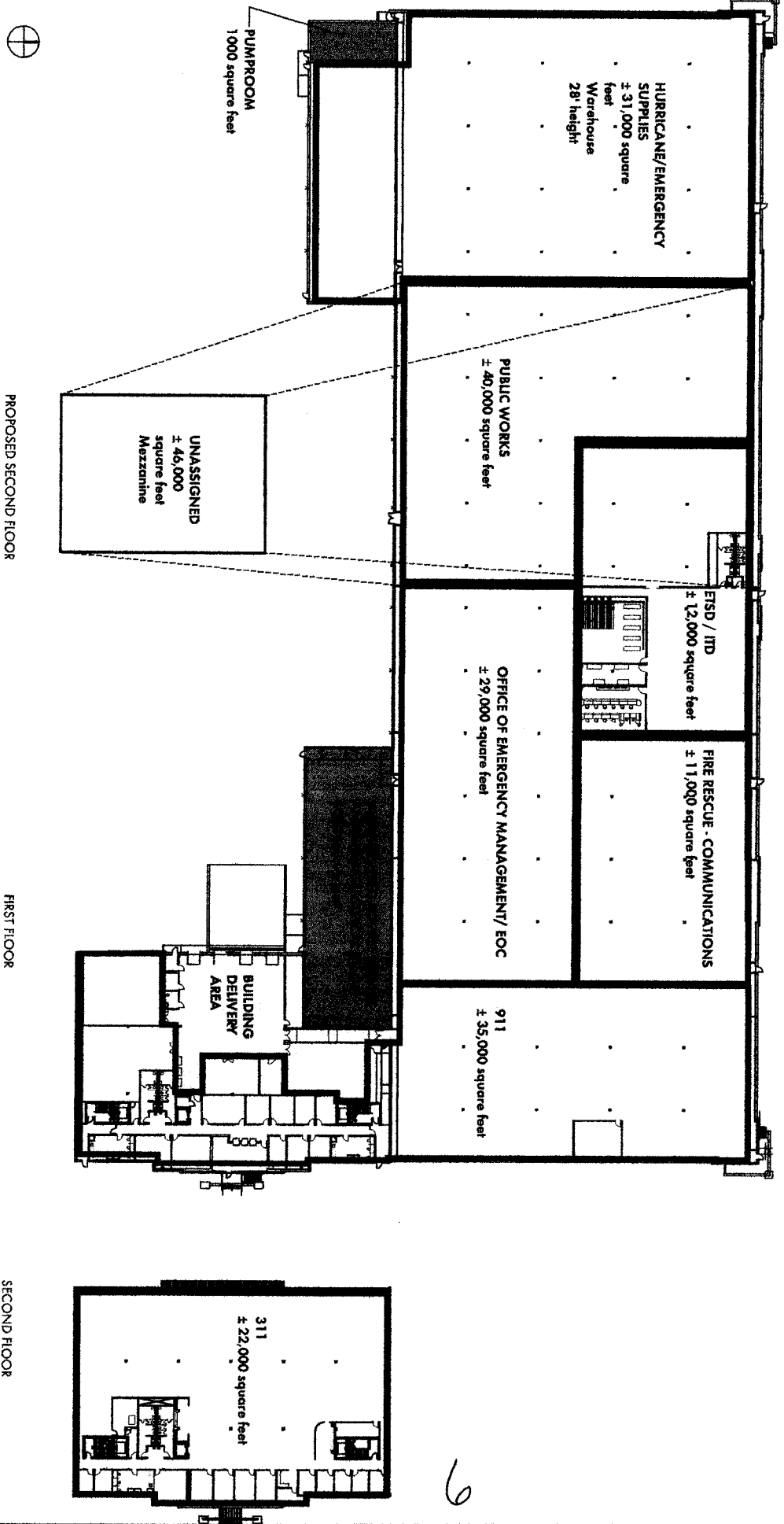


Assistant County Manager

ATTACHMENT 1



ATTACHMENT 2



NOT TO SCALE

SCHEMED

APRIL 19, 2006

Lightspeed Facility

Planned Uses for the Lightspeed Facility and other spaces vacated by agencies moving to Lightspeed

Move Seq	Timeline Per Activity	Department Use	Gross Usable SF	Current Location	Comments/ Future Use of Vacated Space
	29-May-06				Closing (County takes Title)
1	July-06	Disaster Response Storage (warehouse)	32,000	New activity	New activity; no space vacated.
2	November-07	Public Works - Traffic Signs and Signals	40,000	7100 NW 36 Street**	Released to Aviation Department, for commercial lease to private tenants
3	November-06	Telecommunications interconnections to Metronet & Bellsouth	na	5680 SW 87 Avenue	na
3	October-06	ETSD Datacenter	12,000	5680 SW 87 Avenue, 1st floor	Back-up Datacenter site
4	September-07	9-1-1 Call Center	35,000	5680 SW 87 Avenue, 1st floor	Back-up E911 Center
4	September-07	Fire Rescue Communications	11,000	5680 SW 87 Avenue, 1st floor	Back-up Fire Communications Center
4	December-07	3-1-1 Answer Center	22,000	2700 NW 87th Avenue, 2nd floor	By Elections Department, for poll worker recruitment and an Election Day call center.
6	February-07	ETSD Technical Operations	15,000	5680 SW 87 Avenue, 2nd floor	By ETSD, for staff located in leased space in Sunset Drive property (\$124,000 annually)
7	May-08	Emergency Operations Center	29,000	9300 NW 41 Street	Fire Rescue, for training exercises and conference rooms
8	May-07	ETSD Technical Operations	31,000	5680 SW 87 Avenue, 2nd floor	By ETSD, for staff located in leased space in Sunset Drive property (\$257,000 annually)

** Leased Facility